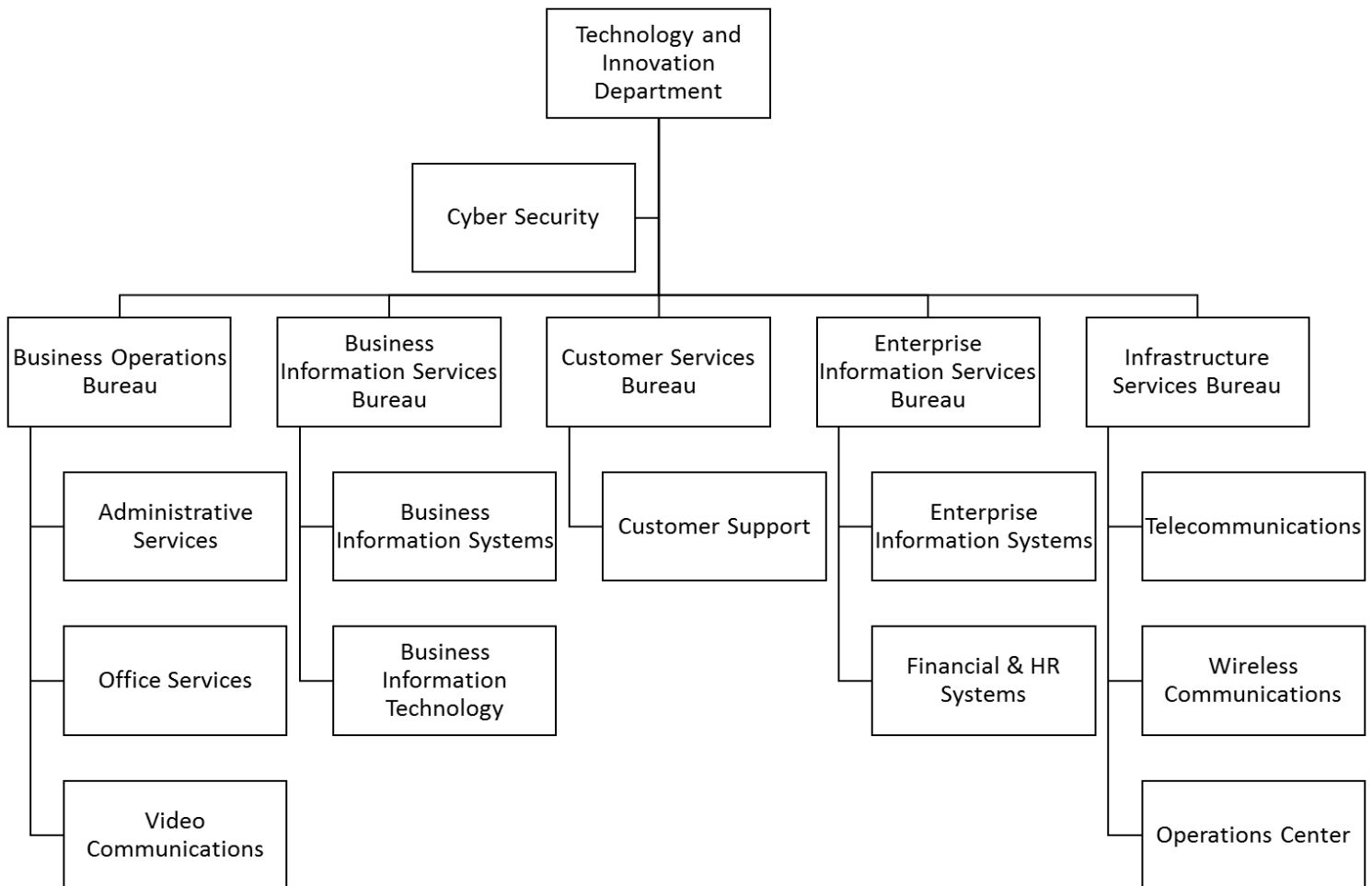


# Technology and Innovation



Lea Eriksen, Director of Technology and Innovation

Cason Lee, Deputy Director, Infrastructure Services Bureau

Vacant, Manager, Business Information Services Bureau

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Vacant, Manager, Customer Services Bureau

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Vacant, Cyber Risk Officer

# Department Overview

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## **Mission:**

Provide a customer-focused environment that integrates people, process and technology to increase the efficiency and effectiveness of City services.

## **Core Services:**

- Provide the City Workforce with a fast and reliable communications infrastructure.
- Enhance workforce productivity by delivering cost effective technology products and support services.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.
- Provide innovative solutions to enable open and transparent government in partnership with the City departments.
- Manage Long Beach's government access television channel (LBTV), mail and messenger services, central printing and reprographics.

## **FY 20 Focus:**

In FY 20, the Technology and Innovation Department (TI) will continue to manage the full range of information technology and related services across the City's operations in support of the City's business objectives. Specific services include Internet and Intranet, email services, business information systems and geographic information systems, voice and data networks, radio communications, personal computers, printing, mobility, audio-video systems, surveillance camera infrastructure, help desk, and data center operations.

Over the next few years, the Department will continue to focus on improving the City's technology infrastructure to ensure the City has a strong foundation in place to implement the technology required to support the level of services expected of a modern, technologically savvy city. This infrastructure needs to be reliable, so the City can provide the new tools to encourage civic engagement and economic development and provide more efficient public safety services.

In FY 20, the top priorities for the Department include:

- Continue to optimize the newly implemented Munis Enterprise Resource Planning (ERP) System and implement the Human Resources and Budget phases of the LB COAST project.
- Continue the implementation of the new Electronic Document Management System (EDMS) to replace existing paper storage and paper workflows.
- Implement phase 1 of a new Customer Relationship Management (CRM) system to manage interactions and relationships with residents.
- Continue to optimize the technologies implemented across the new City Hall and new Main Library, including the data center, enhanced network communications, wireless infrastructure, audio video, and security systems.
- Continue the design, planning and implementation of a Citywide fiber optic network to connect City facilities and to deliver a fiber backbone that is within two miles of any location in the city.
- Ensure the confidentiality, integrity and availability of the City's information and the security of the City's network.

The Department will also continue delivery of other projects that are currently underway, including the second phase of the Advanced Metering Infrastructure (AMI); implementing public safety technology projects to comply with federal and state laws; expanding free public Wi-Fi at City facilities; further streamlining business licensing/permitting; and developing new applications for DataLB, the City's Open Data Portal that supports the City's initiatives for Open Government, where constituents can access real City data in native format.

TI will continue to employ new and improved processes and internal tools to further boost the productivity and efficiency of the Department in the areas of service management, customer support, asset management and project delivery.

## Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of personal computers (PCs) and laptop computers installed, replaced or upgraded	825	850	800	800

The Customer Services Bureau is responsible for the management and support of the City's desktop and laptop computers, multi-function devices, and mobile communications devices (cell phones, smart phones, and tablets). This Bureau is also responsible for the City's personal computer replacement program of approximately 3,200 personal computers and laptops. The decrease in the estimates for FY 19 and FY 20 reflect the increased lead time needed to deploy PCs needed for the new Civic Center, as well as the additional PCs that were deployed in FY 18. Coinciding with the move to City Hall, new computers were deployed for the majority of users in the new Civic Center during FY 18 and 19.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of visits to City of Long Beach Websites	6,498,406	5,000,000	6,600,000	6,800,000

The Business Information Services Bureau is responsible for the implementation, support, maintenance and replacement of the City's business applications, including the administration of the City's website. This website provides valuable information to the public and allows the public to do business with the City, at their convenience. The City is also experiencing a significant increase in the popularity of its social media sites, such as Facebook, Twitter, YouTube, and Instagram.

The website for the Library and Development Services Departments have been redesigned to be mobile responsive and to make it easier for users to add content. The websites for LBTV, Special Events, and Airport are also in the process of being redesigned. TI encourages visits to both the City's website and the social media sites as they are a convenient and cost-effective way for constituents and business partners to interact with the City. The number of visits to the City's websites continue to increase year after year.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Percentage of time telephone systems are available for communication (as measured by telephone systems uptime)	99.9%	99.9%	99.9%	99.9%

The Infrastructure Services Bureau is responsible for the management of the City's radio and microwave systems, voice and data networks, Internet services, data center systems, and surveillance camera infrastructure. This Bureau's scope includes over 4,000 radios, 100 microwaves, 8,000 phones, 10,000 network ports, 300 Wi-Fi access points, 600 enterprise servers, 250TB enterprise storage, 1,000 surveillance cameras, 200 technology closets, 2 data centers, and 60 miles of fiber optics.

In FY 20, the Bureau will continue to work closely with the Public Works Department and the Civic Center program, to optimize the technology systems for the new City Hall, Main Library, and shared spaces with the Harbor Department. The Bureau is also partnering with the Police and Public Works Departments to continue enhancing the City's surveillance cameras and access control systems, as well as partnering with the Police Department in implementing the Body Worn Camera Program. The Bureau will complete the rollout of the new public safety portable and mobile radios. The Bureau has partnered with Public Works, Energy Resources, and Long Beach Water Departments to initiate the Citywide fiber optic network program. Through these partnerships and initiatives, TI is working to establish a strong foundation for civic engagement, government efficiency, economic development, and public safety.

## **FY 19 Accomplishments**

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### **Enable easy customer access to information and services**

- Ranked a top ten “Digital City” for the eighth year in a row by the Center for Digital Government.
- Produced the live webcast of the Mayor’s 2019 State of the City address.
- Developed an interactive public art mapping portal that shows residents and visitors in Long Beach the location of publicly accessible art locations around the City. The story map will grow over time as new art locations and additional map features are implemented.
- Made progress on Phase II of the City’s website migration to longbeach.gov by transitioning Development Services and Library Services Departments to the new platform and new design. The mobile responsive sites make it much easier for customers to access City services. Long Beach Airport, Special Events and LBTv are still in process.
- Implemented a new bill payment system that waives credit card convenience fees for utility bill payments.
- Worked with the Technology and Innovation Commission to complete the Digital Inclusion Survey to assess the level of resident’s internet access, including any barriers to accessing the Internet.
- Produced over 250 hours of original programming for viewing on LBTv’s cable channel and the City’s website and social media sites, highlighting the many positive programs and events occurring in Long Beach.
- Produced several custom videos for departments to improve communication related to key City initiatives such as the Civic Center project, LB COAST and Citywide recruiting.
- Earned 4 first place and 9 government programming STAR awards for LBTv at the States of California and Nevada Association of Telecommunications Officers and Advisors (SCAN NATOA) video awards competition.
- Recognized by the California Association of Public Information Officials (CAPIO) with a second-place award for the social media campaign conducted for International Digital Inclusion Week.

### **Provide a fast and reliable communications infrastructure**

- Led the technology design, implementation and migration for the new Civic Center with 19 technology tracks of work including the new Civic Chambers, Data Center and migration of more than 160 business applications. The new Data Center provides a modern platform for delivering services to the City’s departments, businesses and residents.
- Completed a two-year project to replace the aging public safety radio dispatch infrastructure to allow greater interoperability with Los Angeles County agencies and improved radio reception capabilities.
- Upgraded the City’s telephone system to improve the performance, reliability and flexibility of voice services, public safety, and workflows and services for staff, residents and businesses.
- Expanded the telecommunications infrastructure to support key projects including LB COAST, Enterprise Document Management, Customer Relationship Management, Body Worn Cameras and new collaboration devices.
- Continued to expand the City’s fiber optic network to improve connectivity to additional facilities.
- Continued to improve the performance and reliability of the city camera system used by police for investigations and remote monitoring.
- Collaborated with Police Department in implementing Phase 1 of the Body Worn Camera program.

## **FY 19 Accomplishments**

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### **Enhance workforce productivity by providing cost effective technology and training**

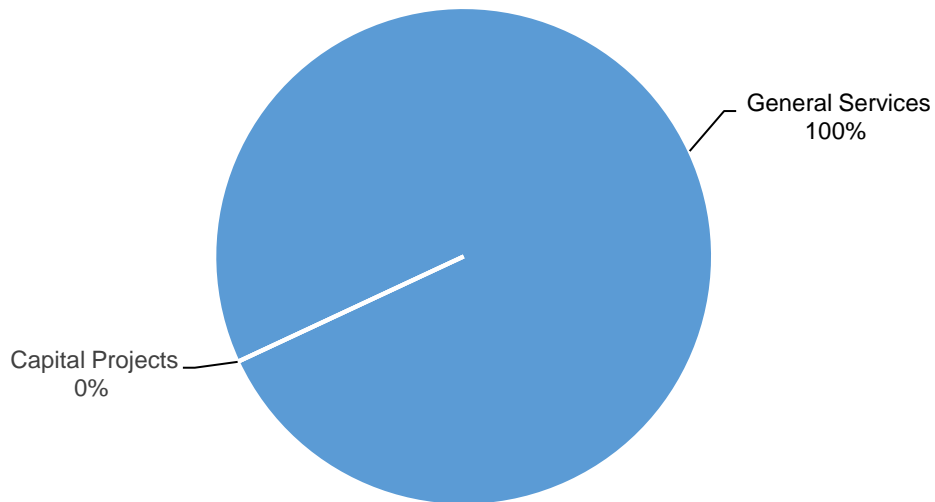
- Implemented Phase 1 of the LB COAST project that replaces the City's antiquated Financial Management systems with a new, much-needed Enterprise Resource Planning (ERP) system. Phases 2 and 3, which include Human Resources / Payroll and Budget development, are estimated to be implemented in FY 20 and FY 21, respectively.
- Implemented Long Beach Energy "Soft-off" project, which allows staff to remotely disable services without requiring the deployment of field staff.
- Implemented new Identity and Access Management platform to improve the overall security and control of the City's technology systems. The new platform ensures that Office 365 is highly available through the Internet.
- Handled approximately 25,000 calls to the Technology and Innovation Help Desk, approximately 75 percent of which were resolved upon initial contact. This "first-call" resolution greatly impacted workforce productivity by getting the customer back to work within minutes.
- Handled approximately 20,000 Self Service incidents and 17,000 Service Requests reported through the new Technology and Innovation Department Service Management software system that automates key Help Desk support processes and manages the change control process.

### **Invest in research and development to ensure departments have the best technology to achieve their missions**

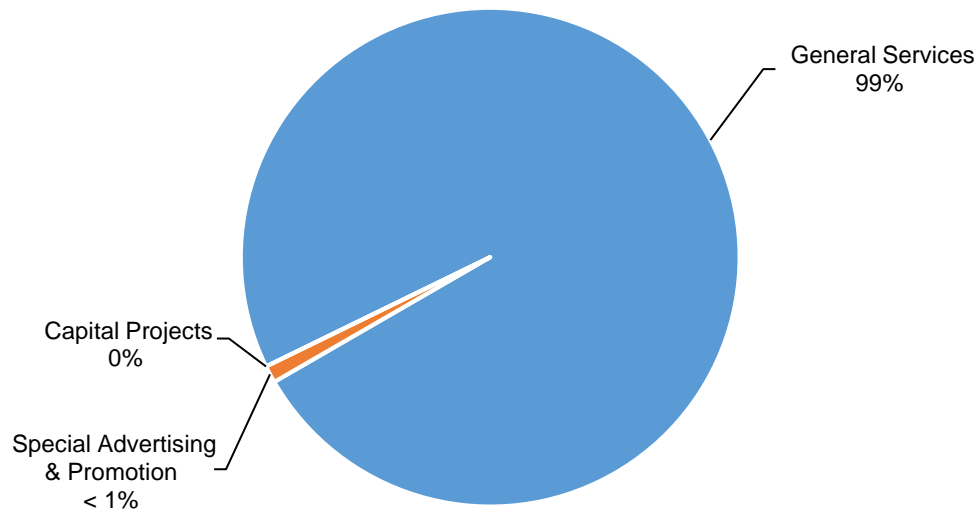
- Designated a Digital Inclusion Trailblazer by the National Digital Inclusion Alliance. Hired full-time staff to manage the planning, development, implementation and evaluation of economic and digital inclusion initiatives and projects.
- Began implementation of an Enterprise Document Management System (EDMS) project. The goal of the project is to enhance operational efficiencies by automating business processes and greatly reducing paper files and storage. The City has 65 million hardcopy documents/records. This project is a two-year process and will involve automating business processes for every City department to reduce the amount of paper being produced going forward.
- Launched the new managed print service program that improves the reliability, flexibility and costs of printing on multi-function printing devices, including enabling new capabilities such as follow-me printing that improves staff productivity.
- Worked with Development Services Department to create a series of reports to track various code enforcement metrics, including Proactive Rental Housing Inspections Program (PRHIP) violations by status. These reports include quarterly PRHIP violation reports posted on the website, as well as reports on open code enforcement cases sorted by Council District, which are updated in real-time.

## FY 20 Budget

### FY 20 Revenues by Fund



### FY 20 Expenditures by Fund



### Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General Services	55,027,871	56,529,251	(1,501,380)
Special Advertising & Promotion	-	637,354	(637,354)
Capital Projects	-	-	-
Total	55,027,871	57,166,605	(2,138,734)

## Summary of Changes\*

<b>General Services Fund</b>	<b>Impact</b>	<b>Positions</b>
Add one Business Systems Specialist III to support increased technology needs at Fleet Services.	140,978	1.00
Add one Business Systems Specialist V for dedicated technology and increased support to the Public Works Environmental Services Bureau.	133,805	1.00
Add one Systems Technician II to support new Body-Worn Camera program.	105,115	1.00
Transfer budget for materials and supplies and positions from Financial Management Department to Technology and Innovation Department, including the following position adds/upgrades/changes to support an ongoing support structure for the new ERP (Munis) system: Business Systems Specialist II, Business Systems Specialist III, three Business Systems Specialist IV, Business Systems Specialist V, two Business Systems Specialists VI, Enterprise Information Services Manager, and Munis Officer; and eliminate one Business Systems Specialist V. This item also includes \$500,000 to cover the Tyler Munis licensing costs.	2,325,559	10.00
Upgrade an Infrastructure Services Bureau Manager to Deputy Director.	-	-
One-time funding to upgrade the ServiceNow platform.	200,000	-
One-time funding to expand City Hall storage capacity from organic growth of applications and user files.	200,000	-
One-time funding to improve obsolete technology in existing City facilities.	250,000	-
<b>Special Advertising and Promotion Fund</b>	<b>Impact</b>	<b>Positions</b>
Add one Communication Specialist III to support the production and coordination of artistic, cultural and educational video programming with a focus in the new Civic Center.	138,918	1.00
One-time funding to support video programming with a focus in the new Civic Center.	250,000	-

\*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

# Business Information Services Bureau

## Key Services:

### 1. Geographic Information Systems (GIS)

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Custom Map Development
- Data Layer Maintenance
- Upgrades
- Troubleshooting
- Manage Projects

### 2. Billing & Revenue Systems; Land Management Systems; Utility Billing Systems

- System Administration
- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects

- Report Development
- User Training
- System Implementations
- Upgrades
- Troubleshooting

### 3. Public Safety Systems Support; Departmental Systems Support

- System Administration
- Business Analysis
- Project Management
- Report Development
- Custom Map Development
- Data Layer Maintenance
- Troubleshooting
- Upgrades

### 4. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

**FY 20 Funding Source:** General Services Fund 100%

<b>Business Information Services</b>	<b>Actuals FY 18</b>	<b>Adjusted* FY 19</b>	<b>Proposed* FY 20</b>
Revenues	18,642,956	16,668,438	17,143,619
Expenditures	18,508,802	14,356,312	14,259,173
FTEs	45.00	49.00	50.00

\*Amounts exclude all-years carryover.

## Narrative:

This Bureau provides essential support to City departments for various software applications. Bureau staff support Citywide applications, such as the land management and business licensing (LMR); utility billing; and billing and collections; as well as department-specific applications, such as ambulance billing, public housing management, clinical health, environmental health, fleet management and library applications. The Bureau also provides central management and administration of the Citywide geographic information system (GIS) and the work order management system. Finally, the Bureau provides dedicated technology staff to various departments to help support their information system needs.

In FY 20, this Bureau was restructured, and a portion of its operations are now included in the newly formed Enterprise Information Services Bureau. Also, the FY 20 Budget includes the addition of 2 FTEs. The positions will ensure that TI can meet the increasing demands of our customers to implement new technologies that enable the departments to deliver services more efficiently. The positions include a project management position to support the Public Works Environmental Services Bureau's technology projects and a business analyst to support the Fleet Management Bureau's increasing technology needs. These positions will support those departments' technology needs as the City enhances the Customer Care and Billing and Mobile Workforce Management software and implements the City's new Customer Relationship Management system.



## **Business Information Services Bureau**

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The Bureau's funding not only provides ongoing support and maintenance for existing applications, but also allows the continued ability to move forward on major projects, including addressing changes needed for the Police's Department's Records Management System to comply with changes to the United States Department of Justice (DOJ) crime reporting standards; upgrading the City's Land Management systems and websites; continuing to implement the next phase of the Advanced Metering Infrastructure (AMI) system project; upgrading the Customer Care and Billing Software; and continuing to enhance the City's GIS systems and the OpenLB portal.

# Enterprise Information Services Bureau

## Key Services:

### 1. Financial, Human Resource, & Payroll Systems; Billing & Revenue Systems; System Administration

- Business Analysis
- Regulatory Compliance
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Report Development
- Labor Negotiations Support
- System Implementations
- Upgrades
- Troubleshooting

### 2. Email, Web, Document Mgmt. Services; Collaboration Systems

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- Manage Projects
- Graphic Design
- Website Design
- Upgrades
- Troubleshooting

- Investigations
- Website Content

### 3. Application Development & Specialized Systems; Database Administration and Reporting Services; Data Management / Open Data

- System Administration
- Business Analysis
- Application Development
- Integration Development & Support
- Enhancements & Configuration
- User Training
- Report Development
- Troubleshooting
- Upgrades
- Research & Development
- Manage Projects
- Database Administration
- System Environment Support
- System Performance Tuning

### 4. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

**FY 20 Funding Source:** General Services Fund 100%

<b>Enterprise Information Services</b>	<b>Actuals FY 18</b>	<b>Adjusted* FY 19</b>	<b>Proposed* FY 20</b>
Revenues	-	-	-
Expenditures	-	-	1,469,426
FTEs	-	-	11.00

\*Amounts exclude all-years carryover.

## Narrative:

The new Enterprise Information Services Bureau provides essential support to City departments for Citywide software applications, including the City's new Tyler Munis ERP software that supports the financial, budget, human resources and payroll processes. This Bureau also maintains the City's workers compensation and occupational health systems, the City's email and messaging software, streaming video, web content management, data management systems, and GO Long Beach mobile applications. In addition to providing support for vendor applications, the Bureau also develops custom specialized business applications for various departments, such as the marina reservation system, the Police court affairs system, and Financial Management Department's Budget Enhancement and Reduction (BEAR) tracker system.

## **Enterprise Information Services Bureau**

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The FY 20 Budget includes the addition of 10 FTEs to support the new Tyler Munis software. Five of the FTEs are moving from the Financial Systems Division in the Financial Controls Bureau in the Financial Management Department. These positions will provide support for the new system, including testing and applications management, user support, user security, workflow configuration, support of Tyler Content Management, service pack installations, environment management, support and development of interfaces and custom reporting.

The Bureau's funding not only provides ongoing support and maintenance for existing applications, but also allows the continued ability to move forward on major projects, including the replacement of the City's Human Resources and Budgeting systems with the second and third phases of the LB COAST project, the implementation of the new Customer Relationship Management system, and the implementation of the new Electronic Document Imaging system. Lastly, a major initiative will be the implementation of a new consolidated and modern database platform for Oracle and SQL Server.

# Customer Services Bureau

## Key Services:

1. **IT Help Desk (86100)**
  - 10x5 Call Center – User Support
  - Incident Management
  - Problem Management
  - Change Management
  - Service Requests
  - Communications
2. **Computing Services (Hardware, Desktop Software, Printers, Peripherals, Conference Room technology, etc.)**
  - Equipment Standards
  - Equipment Procurement
  - Computer Repairs (break/fix)
  - Equipment Change/Add/Move (PCs, printers, peripherals)
  - Software Installs
  - Desktop Software Training Coordination
  - Printer Management
  - Special Projects
3. **IT Equipment – Asset Management**
  - PC End of Life Replacement
  - Contract Management
  - PC & MFD Installation
  - Inventory Management
- Parts/Inventory Coordination
- E-Waste & Surplus Property disposal
4. **Mobile Devices**
  - Cellular Service Contracts (Verizon, Sprint, T-Mobile) Management
  - Mobile Device Repairs
  - Research & Development
  - Mobile Device Change/Add/Move
  - Wireless Expense Management
  - Asset Management
5. **Department Systems Support**
  - Computer Repairs (break/fix)
  - Equipment Change/Add/Move
  - Software Installs
6. **Technology Management**
  - Budgets and Procurement
  - Contracts, Licenses and Maintenance
  - Vendor Selection and Management
  - Project Management

**FY 20 Funding Sources:** General Services Fund 98%, Special Advertising & Promotion Fund 2%

Customer Services	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	14,481,024	15,389,679	14,030,816
Expenditures	14,466,466	16,058,547	16,190,133
FTEs	39.00	43.00	45.00

\*Amounts exclude all-years carryover.

## Narrative:

This Bureau provides a wide array of services to customer departments and the public. Services provided to internal customers include the provision and support of personal computing equipment (desktops, laptops, virtual computers, printers, monitors, and AV equipment), mobile communications devices, and software, such as cell phones, smart phones, and tablet computers; and help desk support to resolve technology issues. The Bureau also facilitates the disposal of retired City property such as, computer equipment, e-Waste and other items.

The FY 20 Budget includes the addition of 1 FTE to support the Police Department's Body Worn Camera project. This project includes the implementation and support of over 800 devices. The Bureau will also be initiating future phases of the new service management system to improve inventory management and improve the user experience and department productivity. The Bureau will also continue to explore "Green IT" strategies that help reduce waste and energy consumption.

# Infrastructure Services Bureau

## Key Services:

### 1. Telecommunication Services

- 24x7 Network Management
- Wide-Area and Wireless Networks, Cellular/Landline Data Networks
- Internet and Network Services
- VoIP/PBX Phone Systems
- Unified Communications and Call Center Systems
- Security/Firewall Management
- Fiber Optics Network Infrastructure

### 2. Wireless Communication Services

- 24x7 Radio Network and Dispatch Systems Infrastructure Management
- Microwave Network and Communication Tower Infrastructure
- Surveillance Camera Infrastructure
- Public Safety, Emergency and Utility Radio and Mobile Computer Services

- Audio Visual Services

### 3. Operations Center Services

- 24x7 Data Center Management
- Windows, Unix, Mainframe and Virtual Server Infrastructure Management
- Data Storage Management
- Access Controls, Virus Protection, Server Backup, and Disaster Recovery
- NOC System Monitoring
- Batch and Print Operations
- Inventory Control

### 4. Technology Management

- Budgets and Procurement
- Contracts, Licenses and Maintenance
- Vendor Selection and Management
- Project Management

**FY 20 Funding Source:** General Services Fund 97%, Capital Projects Fund 3%

Infrastructure Services	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	42,799,180	22,385,376	23,853,436
Expenditures	25,140,252	25,008,839	25,162,114
FTEs	47.00	52.00	52.00

\*Amounts exclude all-years carryover.

## Narrative:

This Bureau provides a wide variety of technical services to Citywide departments and the public. Bureau staff support voice and network connections to approximately 140 City facilities, 8,000 telephone instruments, and over 10,000 network devices. Staff also delivers wireless communications services for police officers, firefighters, and utility field crews enabling them to communicate efficiently, reliably, and securely via radio and mobile data computers. Bureau staff also manage data center operations that ensure continuous access to the central mainframe computer and approximately 600 servers that run the majority of City systems, including finance, human resources, utility billing, billing and collections, GIS and the City website. Revenue from non-City sources is generated by leasing space on the City's communications towers and providing supporting services, contracting-in radio installation, and maintenance services from other local government and education organizations.

The FY 20 Budget includes one-time funding to support additional storage capacity as well as replacement of obsolete infrastructure technology. The Bureau will continue to focus on rebuilding and improving the City's technology infrastructure. The Bureau will also continue the installation of video cameras throughout the City to improve the performance and reliability of the City's surveillance system, implement public Wi-Fi at additional City facilities, and continue to support the Energy Resources and Water Departments with the support of its Advanced Metering Infrastructure system.

## Business Operations Bureau / Executive Office

### Key Services:

#### 1. Executive Leadership

- City Manager Liaison
- Elected Official Liaison
- Citywide Tech Project Oversight
- Strategic Planning
- Cyber Risk Services
- Digital Inclusion Coordination

#### 2. Financial Services

- Client Department Support
- Department Budget Development
- MOU Development & Billing
- Accounting
- Contract Management
- Procurement for Citywide Technology Purchases
- External Customer Billing
- Inventory Cost Analysis
- Internal & External Audit Coordination

#### 3. Human Resources Administration

- Recruitment
- Employee Recognition
- Discipline
- Workers' Compensation
- Labor Relations
- Fed & State Compliance
- Safety
- Benefits Administration

- Payroll Processing

#### 4. Reprographics

- Design Consultation
- High Volume Print Jobs (reports, citations, forms)
- High Volume Copy Jobs
- Large Scale Printing - Contract Coordination

#### 5. City Mail/Messenger Services

- US Mail Collection/Delivery (including newspapers)
- Interoffice Mail Collection/Delivery (including newspapers)
- Utility Bill Assembly
- Mail Preparation and Assembly Projects

#### 6. Video Communications (LBTv)

- Government Meetings (live and on demand cablecasts and webcasts)
- Original Programming Development
- State Franchise Compliance
- Cable Company Liaison
- Public, Education, Government (PEG) Channel Coordination
- Channel/Playback Operation
- Civic Chambers Technology Coordination
- Civic Center Media Wall Production

**FY 20 Funding Source:** General Services Fund 100%

<b>Business Operations / Executive Office</b>	<b>Actuals FY 18</b>	<b>Adjusted* FY 19</b>	<b>Proposed* FY 20</b>
Revenues	1,999	-	-
Expenditures	(0)	1,032,848	85,759
FTEs	12.00	15.00	15.00

\*Amounts exclude all-years carryover.

### Narrative:

The Business Operations Bureau, which includes the Executive Office, ensures the completion of day-to-day operational activities such as budget preparation, purchasing, hiring, facilities management, safety and public relations activities. The Bureau develops the Technology and Innovation Department's Memorandum of Understanding (MOU) that defines the services and associated costs provided by the Department to all City departments; and supports copying and printing services in a full-service reprographics shop and mailroom and messenger operations. The City's government access television operations (LBTv) provides video programming for Long Beach's social media sites and government access channels that help to keep the Long Beach community engaged and informed.

The FY 20 Budget includes the addition of 1 FTE in LBTv operations to support the production and coordination of artistic, cultural and educational video programming with a focus in the new Civic Center. In FY 20, the Executive Office will continue to support the activities of the Technology and Innovation Commission and the City's Digital Inclusion Roadmap Development.

## Financial Summary by Category

	Actual FY 18	Adopted* FY 19	Adjusted* FY 19	Proposed* FY 20
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	4,346,377	4,120,000	4,120,000	4,120,000
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	42,309	-	-	-
Revenue from Other Agencies	1,062,115	1,075,000	1,075,000	1,075,000
Charges for Services	-	-	-	-
Other Revenues	129,468	(292,277)	(292,277)	-
Interfund Services - Charges	38,644,552	46,519,004	46,519,004	49,512,871
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	26,549,000	-	1,381,766	-
Operating Transfers	5,151,337	1,640,000	1,640,000	320,000
Total Revenues	75,925,159	53,061,727	54,443,493	55,027,871
<b>Expenditures:</b>				
Salaries, Wages and Benefits	16,580,735	21,299,245	21,259,100	23,554,782
Overtime	518,420	244,912	244,912	244,912
Materials, Supplies and Services	22,393,920	18,643,128	19,768,596	19,327,369
Internal Support	636,518	538,231	538,231	731,794
Capital Purchases	11,330,990	2,052,968	5,420,750	2,052,968
Debt Service	1,619,402	4,365,745	5,479,957	7,509,780
Transfers to Other Funds	5,035,534	3,745,000	3,745,000	3,745,000
Total Expenditures	58,115,520	50,889,229	56,456,547	57,166,605
<b>Personnel (Full-time Equivalents)</b>	143.00	159.00	159.00	173.00

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Director of Technology & Innovation	1.00	1.00	1.00	220,822	221,328
Administrative Analyst III	2.00	3.00	3.00	271,841	282,045
Administrative Officer	1.00	-	-	-	-
Assistant Administrative Analyst II	-	2.00	1.00	132,155	67,728
Broadcast Production Specialist	3.00	3.00	3.00	227,460	227,460
Business Information Systems Officer	1.00	1.00	2.00	138,999	283,555
Business Information Technology Officer	1.00	1.00	1.00	141,778	141,777
Business Systems Specialist I	1.00	1.00	1.00	74,865	74,865
Business Systems Specialist II	1.00	1.00	2.00	82,836	157,701
Business Systems Specialist III	16.00	17.00	19.00	1,431,924	1,645,792
Business Systems Specialist IV	9.00	10.00	13.00	959,235	1,250,989
Business Systems Specialist V	11.00	12.00	13.00	1,285,906	1,402,269
Business Systems Specialist V-Confidential	1.00	1.00	1.00	112,301	112,301
Business Systems Specialist VI	9.00	11.00	13.00	1,292,037	1,546,135
Business Systems Specialist VI - Confidential	1.00	1.00	1.00	124,342	124,342
Clerk Typist II	1.00	1.00	1.00	47,476	47,476
Clerk Typist III	5.00	5.00	5.00	252,358	255,104
Communication Specialist I	3.00	3.00	3.00	208,884	213,596
Communication Specialist II	6.00	5.00	4.00	394,865	317,725
Communication Specialist III	2.00	4.00	6.00	312,268	490,682
Communication Specialist IV	1.00	1.00	1.00	101,530	101,530
Communication Specialist V	1.00	2.00	2.00	196,062	195,165
Communication Specialist VI	5.00	5.00	5.00	598,839	602,462
Customer Services Officer	-	1.00	1.00	136,776	136,776
Cyber Security Officer	1.00	1.00	1.00	143,633	143,633
Data Center Officer	1.00	1.00	1.00	145,716	145,715
Deputy Director	-	-	1.00	-	186,849
Enterprise Information Services Manager	-	-	1.00	-	172,000
Executive Assistant	1.00	1.00	1.00	67,946	66,327
Manager-Business Information Services	1.00	1.00	1.00	169,863	155,955
Manager-Business Operations	-	1.00	1.00	149,518	149,520
Manager-Customer Service-Tech Innovation	1.00	1.00	1.00	144,383	144,383
Manager-Technology Infrastructure Services	1.00	1.00	-	169,863	-
Munis Officer	-	-	1.00	-	141,777
Office Services Assistant II	2.00	2.00	2.00	90,635	90,635
Office Services Assistant III	1.00	1.00	1.00	42,085	40,084
Office Services Supervisor	1.00	1.00	1.00	69,503	69,503
Offset Press Operator II	1.00	1.00	1.00	55,686	55,686
Secretary	1.00	1.00	1.00	55,446	55,446
Systems Analyst I	3.00	3.00	3.00	208,509	208,509
Systems Analyst II	1.00	1.00	1.00	80,804	80,804



## Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Systems Support Specialist I	1.00	3.00	3.00	200,550	210,990
Systems Support Specialist II	6.00	8.00	9.00	620,920	715,306
Systems Support Specialist III	6.00	7.00	7.00	571,808	602,924
Systems Support Specialist IV	1.00	2.00	2.00	184,382	184,382
Systems Support Specialist V	4.00	4.00	4.00	428,515	428,515
Systems Support Specialist VI	3.00	3.00	3.00	363,422	366,905
Systems Technician I	4.00	4.00	3.00	228,181	172,620
Systems Technician II	9.00	9.00	11.00	576,033	711,068
Systems Technician III	7.00	6.00	6.00	424,694	418,687
Systems Technician IV	1.00	1.00	1.00	82,836	82,836
Telecommunications Officer	1.00	1.00	1.00	141,778	141,777
Video Communications Officer	1.00	1.00	1.00	111,472	119,275
Wireless Communications Officer	1.00	1.00	1.00	141,778	141,777
<b>Subtotal Salaries</b>	143.00	159.00	173.00	14,415,517	16,102,692
<b>Overtime</b>	-	-	-	244,912	244,912
<b>Fringe Benefits</b>	-	-	-	7,736,440	8,894,947
<b>Administrative Overhead</b>	-	-	-	288,713	344,387
<b>Attrition/Salary Savings</b>	-	-	-	(961,877)	(630,521)
<b>Expenditure Transfer</b>	-	-	-	(179,549)	(1,156,723)
<b>Total</b>	<b>143.00</b>	<b>159.00</b>	<b>173.00</b>	<b>21,544,157</b>	<b>23,799,694</b>

